# Vermont Department of Corrections



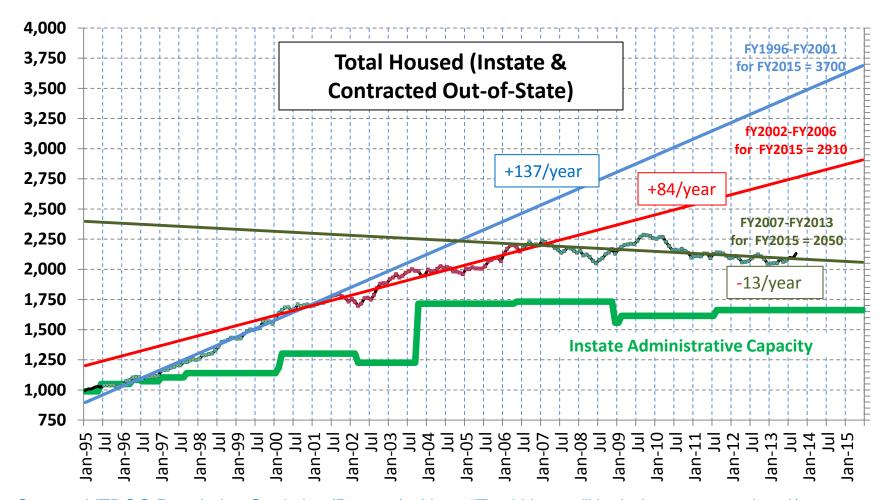
FY 2015 Budget Presentation

# Agency of Human Services Department of Corrections Fiscal Year 2015 Governor's Budget Presentation Table of Contents

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# **Criminal Justice System Data and Trends**

# Long Term Incarcerated Population Trends The Changing of Growth Problem



Source: VTDOC Population Statistics (Popstat). Note: "Total Housed" includes sentenced and/or detained offenders housed either in Vermont or out-of-state under Vermont jurisdiction.

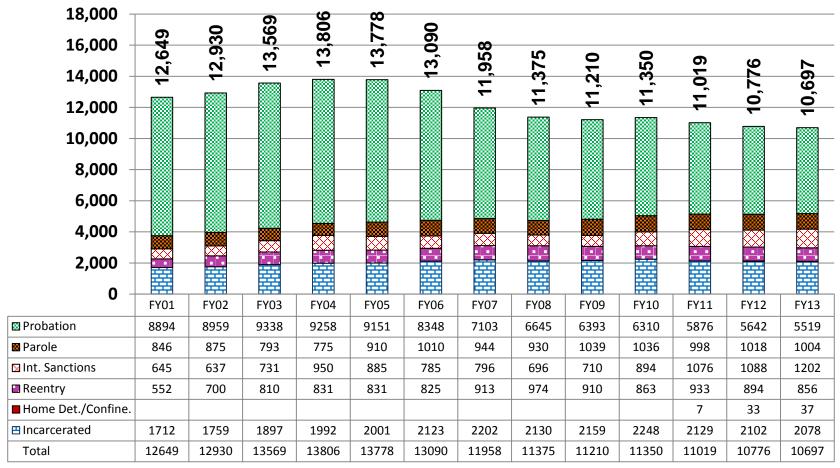
# **Average Daily Population**

# Trends Summary – Decade & Year Historical Perspective

	Measure	FY2003	FY2012	FY2013	% Change Past Decade	% Change Past Year
	Persons Seen	20,151	16,867	16,829	-16.5%	-0.2%
Average Dally Population	Incarceration	1,898	2,102	2,078	9.5%	-1.1%
	Reentry (furlough)	810	894	855	5.6%	-4.4%
	Intermediate Sanctions	731	1,088	1,198	63.9%	10.1%
	Parole	793	1,108	1,002	26.4%	-9.6%
) }	Probation	9,338	5,642	5,503	-41.1%	-2.5%
	Housed under OOS	487	518	498	2.3%	-3.9%

#### **Total Corrections Population in 21st Century**

Incarcerated, Reentry, Intermediate Sanctions, Parole, & Probation

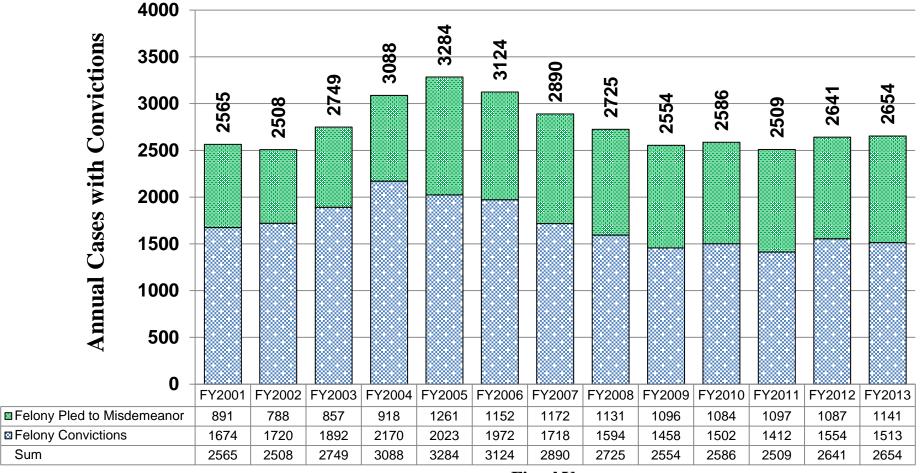


#### **Fiscal Years**

Source: Vermont Department of Corrections (VTDOC) Daily Snapshot for Average Daily Population. Includes inmates housed out-of-state. Persons with multiple simultaneous statuses are counted in most restrictive only (order: Incarceration, Home Detention, Home Confinement, Reentry, Intermediate Sanctions, Parole, Probation).

#### **Vermont Felony (or Pled down) Convictions**

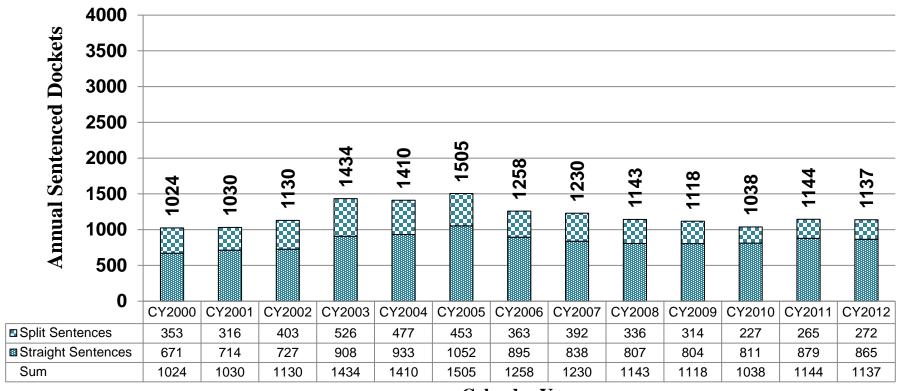
#### Felony Convictions and Felonies Pled to Misdemeanor Convictions



#### **Fiscal Year**

Source: Annual Judicial Statistics Vermont Court Administrator: <a href="www.vermontjudiciary.org">www.vermontjudiciary.org</a>. Judiciary reports count "court cases" which may involve multiple charges and dockets filed, heard, and disposed together.

# Number of Felony Sentences with Time to Serve As imposed by the Court



#### Calendar Year

Source: Vermont Center for Justice Research, annual updates. Counts of charges/dockets with Sentences imposed, NOT persons sentenced nor "court cases" involving multiple charges.

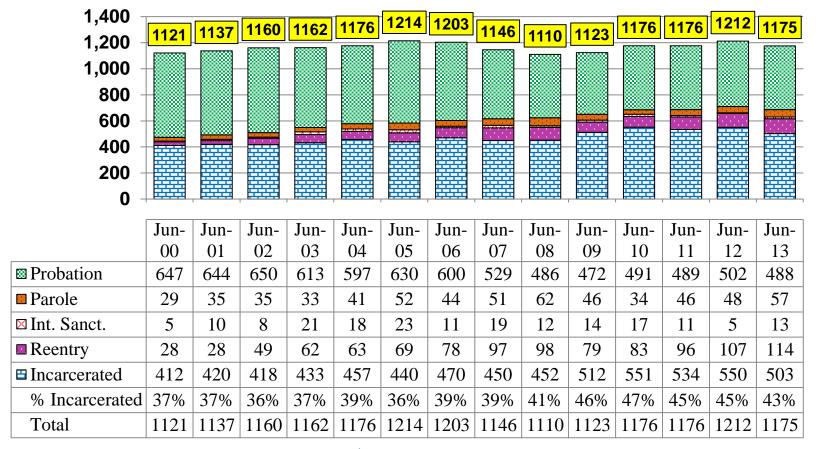
Note: "Time to Serve" might be served in actual incarceration or under an Intermediate Sanction agreement with supervision in the community.

<sup>&</sup>quot;Split" sentences are terms of incarceration followed by probation; the offender is not paroled.

<sup>&</sup>quot;Straight" sentences have minimum and maximum terms; the offender may be released on community reentry program and/or parole.

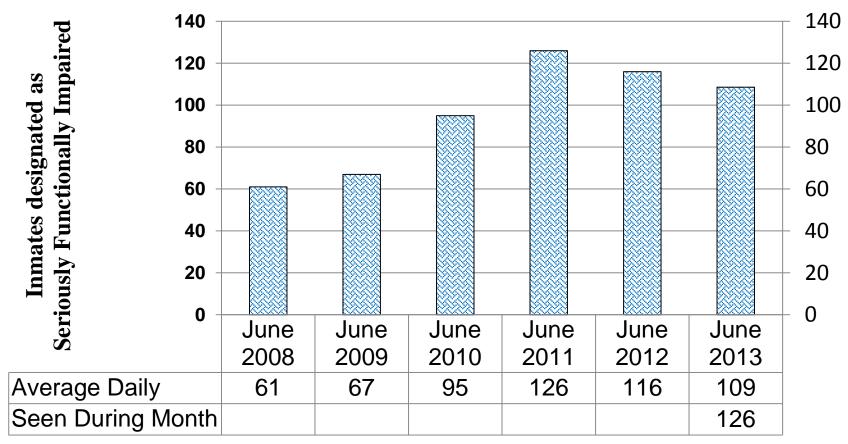
#### Sex Offenders by Status/Placement

#### Probation, Parole, Intermediate Sanctions, Reentry, or Incarcerated



Source: VTDOC Daily Snapshot (June 30<sup>th</sup>). Only counted if "sex offense" is amongst the three most serious crimes. Sex offenses include sexual assaults, lewd & lascivious crimes, sexual exploitation of children, incest, and prohibited acts, both felonies and misdemeanors. Persons have been counted only once in the most restrictive status on the report date. One Home Detention and three Home Confinements in June 2013 are reported under "Reentry".

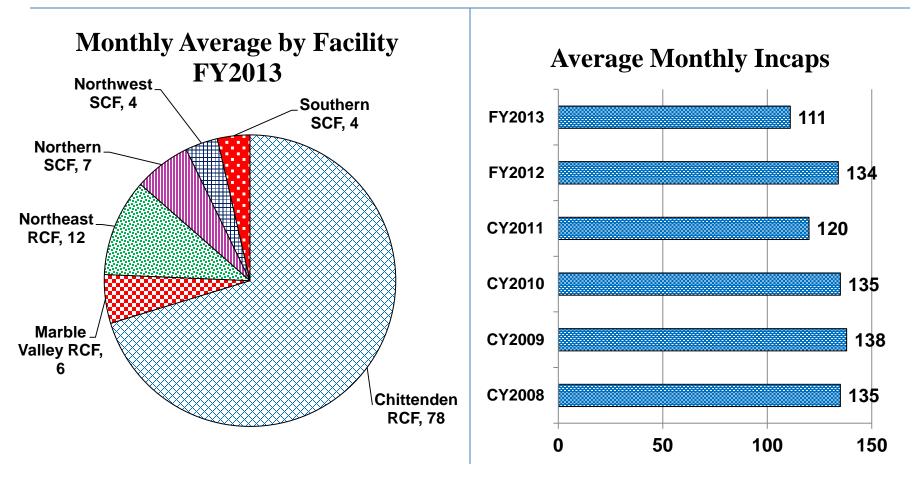
### Inmates Designated Seriously Functionally Impaired (SFI) Average Daily Population – June samples



Midyear (average for Junes)

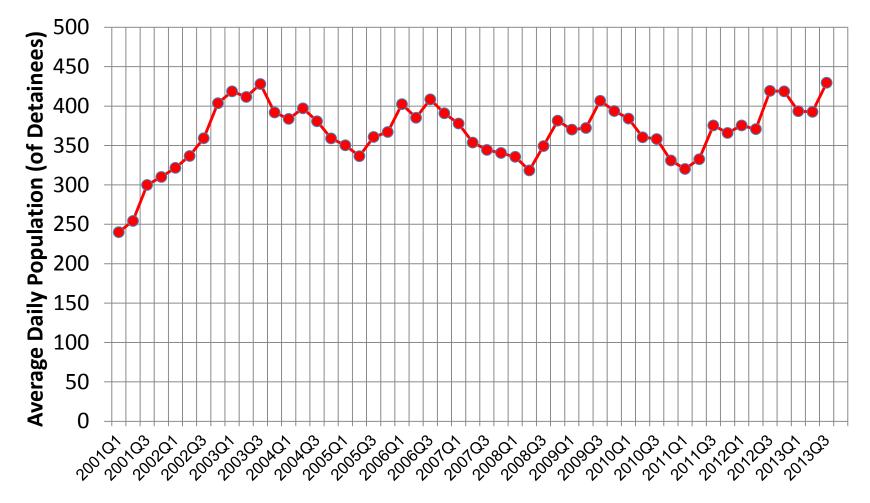
Sources: Data for 2008-2010 as provided by mental health contractor. Data for 2011-2013 as recorded by DOC. Year-to-year changes may reflect changes in the processes used to locate and track SFI designated inmates, changes in the legislative definitions, and other factors.

#### **Admissions of Incapacitated Persons**



Source: Monthly reports from the contracted medical service provider at VTDOC facilities. INCAP data is not counted in the VTDOC "incarcerated" totals shown elsewhere in this report. Incapacitated person is defined as an individual, as a result of his or her use of alcohol or other drugs, is in a state of intoxication or mental confusion resulting from withdrawal, such that the person: A) appears to need medical care or supervision by approved substance abuse treatment personnel to assure his or her safety or B) appears to present a direct active or passive threat to the safety of others. A person judged by a law enforcement officer to be incapacitated, and who has not been charged with a crime, may be lodged in protective custody for up to 24 hours or until judged by the person in charge of the facility to be no longer incapacitated.

#### **Detention – Average Daily Population**



#### **Quarter/Calendar Year**

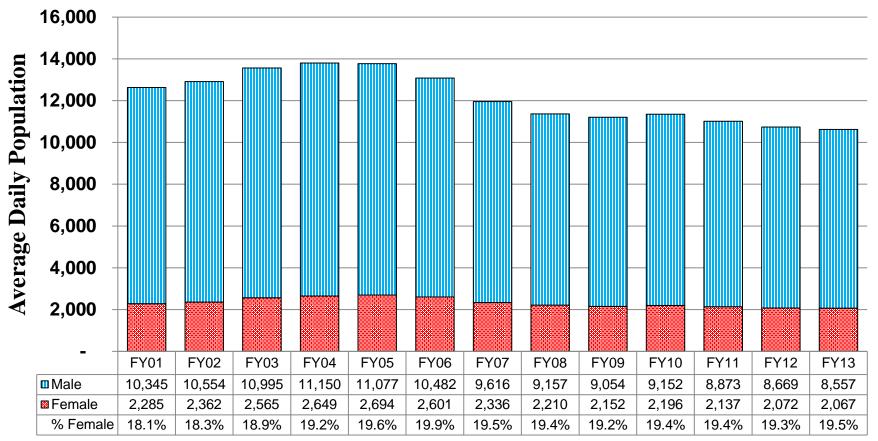
Source: VTDOC Population Statistics (Popstat). These are persons without sentences held only for detention pending Court procedures (bail, pre-adjudication). This would include probationers held pending violation proceedings. Persons with simultaneously active sentences would receive credit for time served while held for further Court procedures and are not counted here.

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### Population Characteristics

# **Gender in Total Corrections Population Average Daily Population for Fiscal Years**

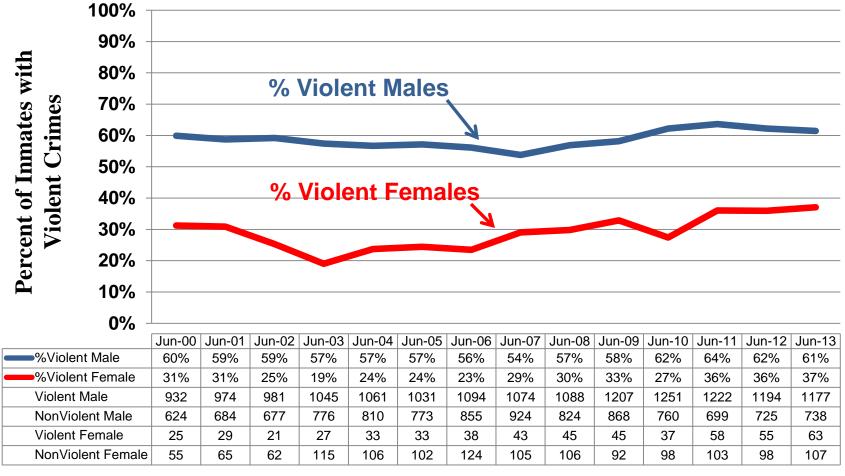


**Fiscal Year** 

Source: VTDOC Daily Snapshot. Persons are counted only once per day at the most restrictive status.

#### **Incarcerated Population**

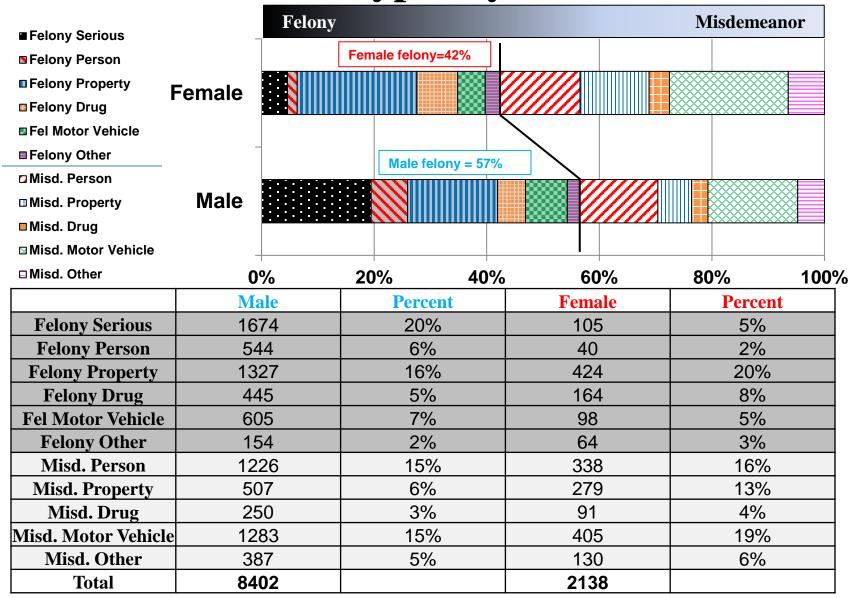
#### Violent Males vs. Violent Females



Midyear (June 30th)

Source: VTDOC Daily Snapshot (June 30<sup>th</sup> each year). A "violent crime" was defined here as a "Serious Felony" or a felony or misdemeanor against a person. Counts include both sentenced and unsentenced inmates with recorded charges (i.e., Inmates without recorded charges are dropped from the denominator). "Violent Felons" are about 90% of all "violent inmates".

#### Offense Types by Gender



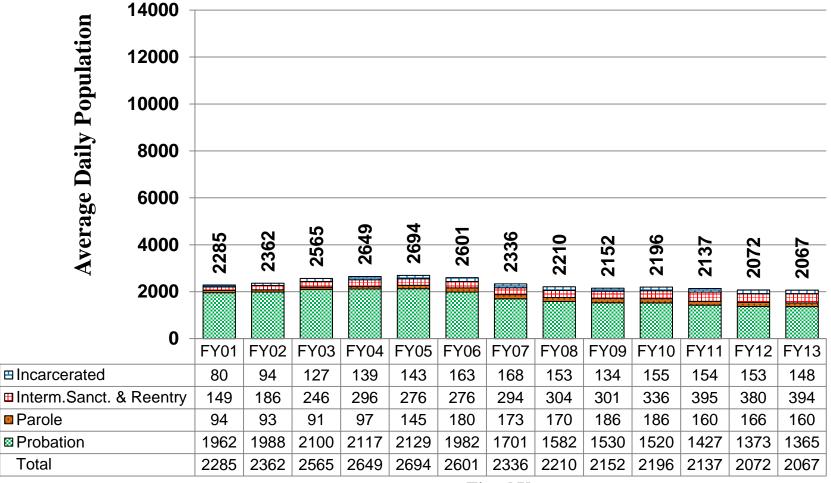
Source: VTDOC Daily Snapshot (June 30, 2013); excludes persons with unknown or uncategorized "most serious crimes" (107 males, 27 females). Incarcerated and Field (Reentry, Home Confinement/Detention, Intermediate Sanctions, Probation, and Parole) combined.

Persons with multiple placements were only counted once.

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### Female Total Corrections Population

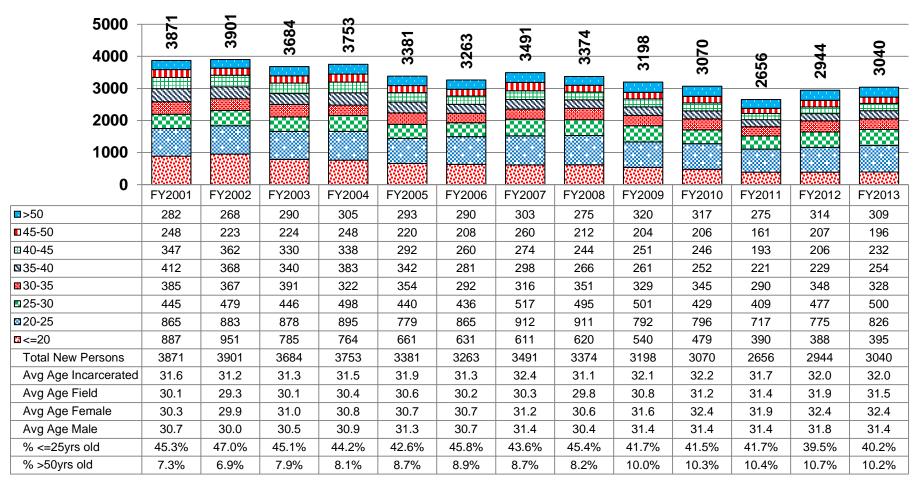
#### **Average Daily Population for Fiscal Years**



Fiscal Year

Source: VTDOC Daily Snapshot. Persons are counted only once per day at the most restrictive status.

# First Time Entrants to Corrections – Age Earliest Booking Slips

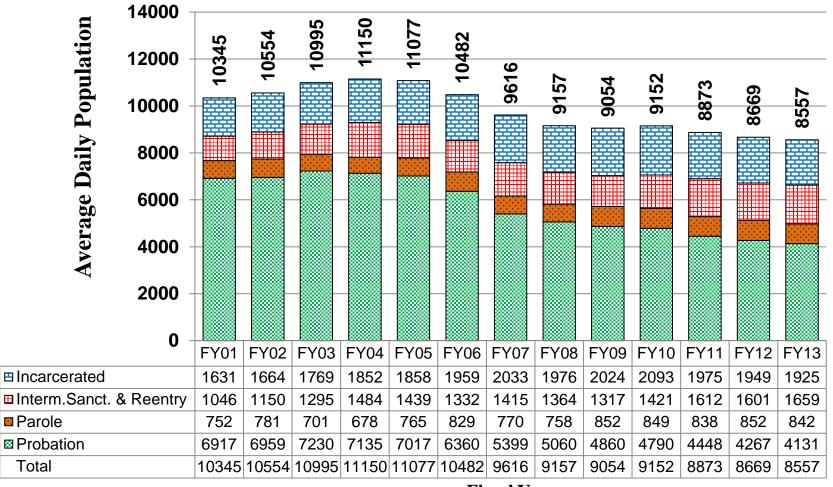


**Fiscal Year on Earliest Extant Incoming Slip** 

Source: VTDOC Booking Slips. First time entrants are offenders who are placed on supervision or lodged and who have no earlier record (still extant in VTDOC's computerized data) of incarceration or supervision by the Vermont Department of Corrections.

#### **Male Total Corrections Population**

#### **Average Daily Population for Fiscal Years**



**Fiscal Year** 

Source: VTDOC Daily Snapshot. Persons are counted only once per day at the most restrictive status.

#### Youths & Young Adults in Corrections

Youth (under 18) & Young Adults (18-21) - June 30th each year

■Youth-Incarcerated

☑ Youth-High

■ Youth-Low

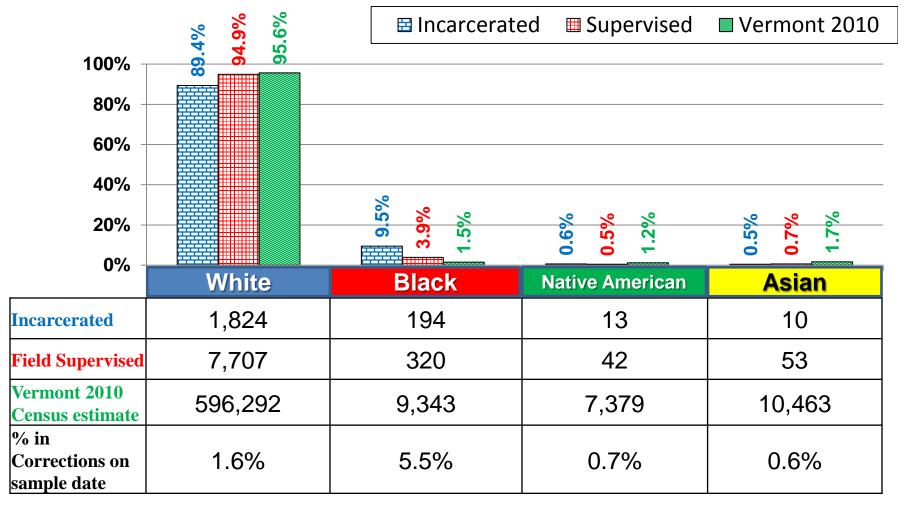
■ Y.Adult-Incarcerated

⑤ Y.Adult-High

□ Y.Adult-Low Jun-03 | Jun-04 | Jun-05 | Jun-06 | Jun-07 | Jun-08 | Jun-09 | Jun-02 Jun-10 Jun-11 Youth-Incarcerated Youth-High Field Youth-Low l Field Young Adult-Incarcerated Young Adult-High Field Young Adult-Low Field

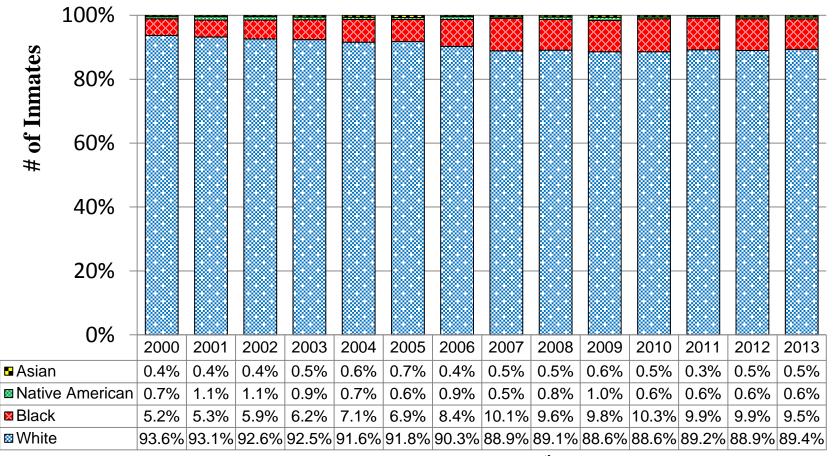
Source: VTDOC Daily Snapshot (June 30<sup>th</sup>). A person was only counted once in the most restrictive placement (i.e. "Incarcerated" over "High field supervision" over "Low field supervision").

### Comparative Racial Composition Incarcerated versus Field Supervised versus All Vermont residents



Source: VTDOC Daily Snapshot (June 30, 2013). Percentages do not include unknown and not designated in DOC population (5.0%). The "White" count is those identifying with a single race. The non-White counts include those identified in the U.S. Census as a single race or multiracial with the race as a component. Persons with multiple DOC statuses are counted only once.

# Races Amongst Inmates Proportion of Population – June 30<sup>th</sup> each year

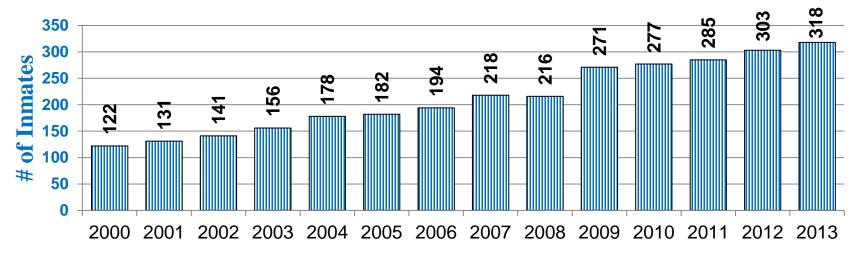


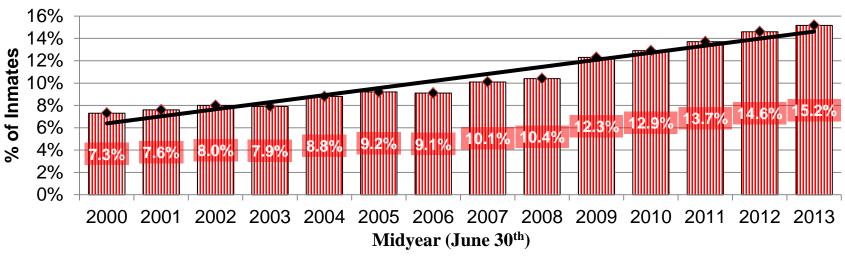
Midyear (June 30<sup>th</sup>)

Source: VTDOC Daily Snapshot (June 30<sup>th</sup> each year). Persons with unknown or unrecorded race have been excluded in the calculation of proportion.

### **Corrections Challenges**

# Inmates 50 Years of Age or Older June 30<sup>th</sup> each year

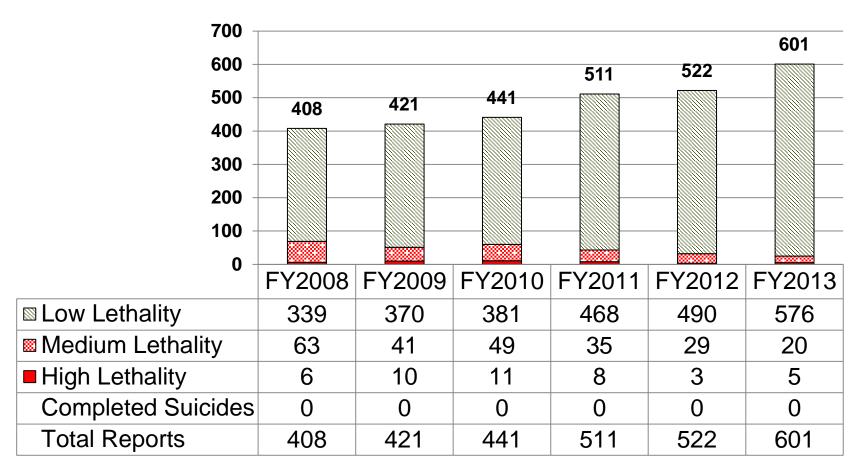




Source: VTDOC Daily Snapshot (June 30<sup>th</sup> each year).

#### **Reported Self-Injurious Incidents**

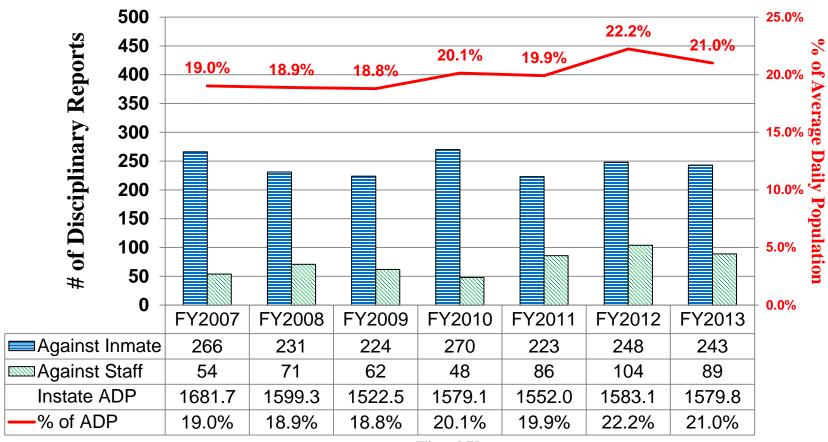
#### Fiscal Year totals, all facilities



Source: Medical Services followup evaluation of all "self-harm" incidents reported at facilities.

Notes: Low lethality events include threats of self-harm without damage and events requiring only local first aid. Medium lethality events involve bodily damage that requires outside medical care. High lethality events involve severe bodily damage, "near miss", and completed suicides. Because Vermont DOC data include verbal behavior, the data might not be comparable statistically to those of other state and federal systems.

# **Assaults by Inmates Disciplinary Report Totals, all facilities**



**Fiscal Year** 

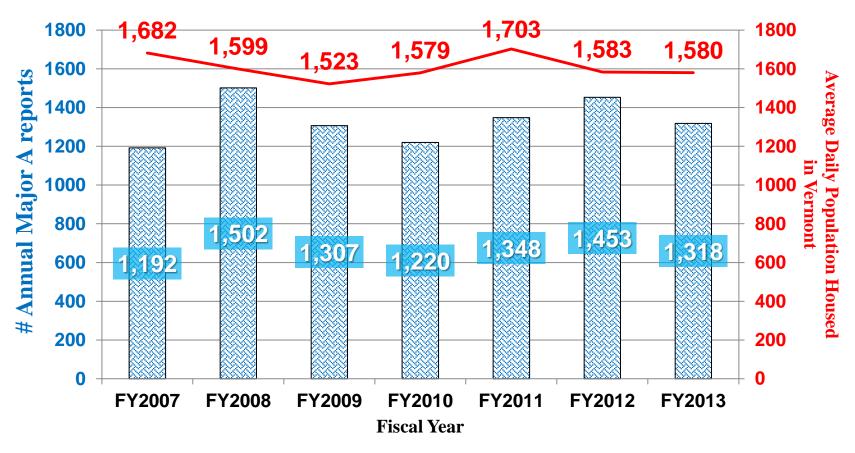
Source: VTDOC Disciplinary Reports (DR), following 2006 rewrite which distinguishes target of the assault.

Note: DR data does not include out-of-state inmates and therefore the denominator in the percentage index is only the "housed in Vermont" count. This index has no intrinsic meaning, but provides a comparison value across years.

#### **Major Disciplinary Infractions**

#### **Disciplinary Reports Totals, all facilities**

Note: Includes only infractions (Major A) that could be charged as crimes in community

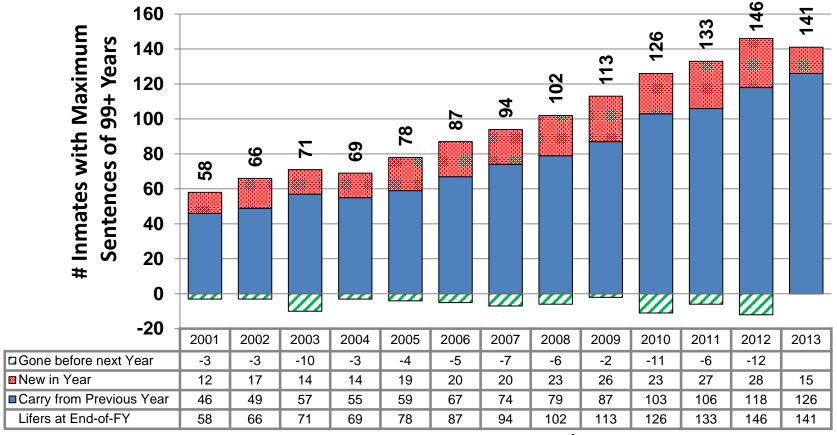


Source: VTDOC Disciplinary Reports (DR), as per Disciplinary directive rewrite in 2006 (Some infractions were reassessed for congruence with recent legislation.)

Notes: Disciplinary Report data did not include out-of-state inmates routinely until September 2006; currently there are about ten Major A DRs filed each month for inmates housed out-of-state.

#### Life or Effectively Life Inmates

#### **Census at End-of-Fiscal-Years**



Midyear (June 30<sup>th</sup>)

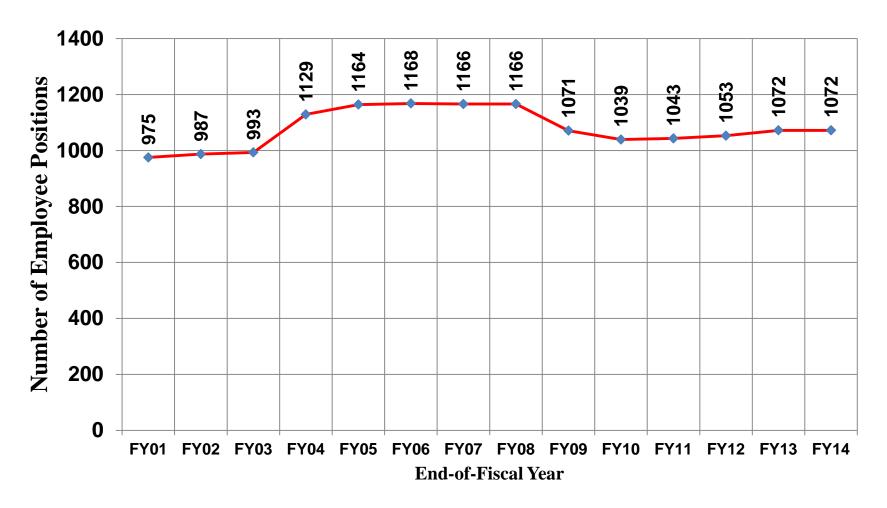
Source: VTDOC Daily Snapshot (June 30<sup>th</sup> each year).

"Effectively Life" includes anyone with a maximum sentence of 99 or more years.

Most have minimum sentences of less than "Life"; currently there are 15 Life-to-Life prisoners.

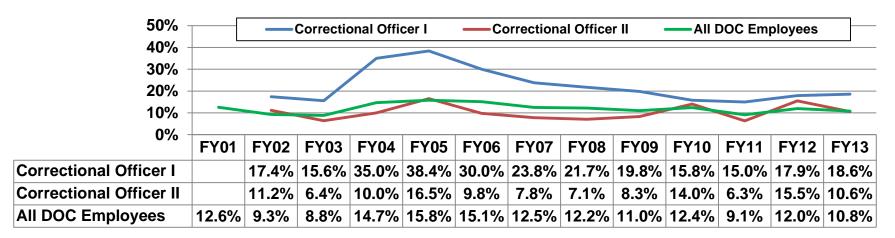
#### **Corrections Positions**

#### **Authorized State Positions**

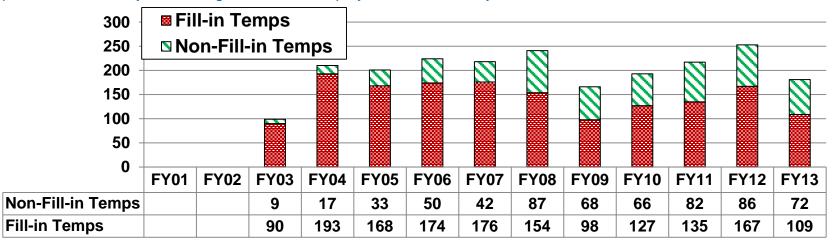


Source: Authorized (classified and exempt) Positions for last payroll period of Fiscal Year (and Positions budgeted by Legislature for FY2014). Some positions may be vacant during the sampled pay period.

# **Need to Replace Correctional Officers Turnover of VTDOC Employees Leaving State Service**



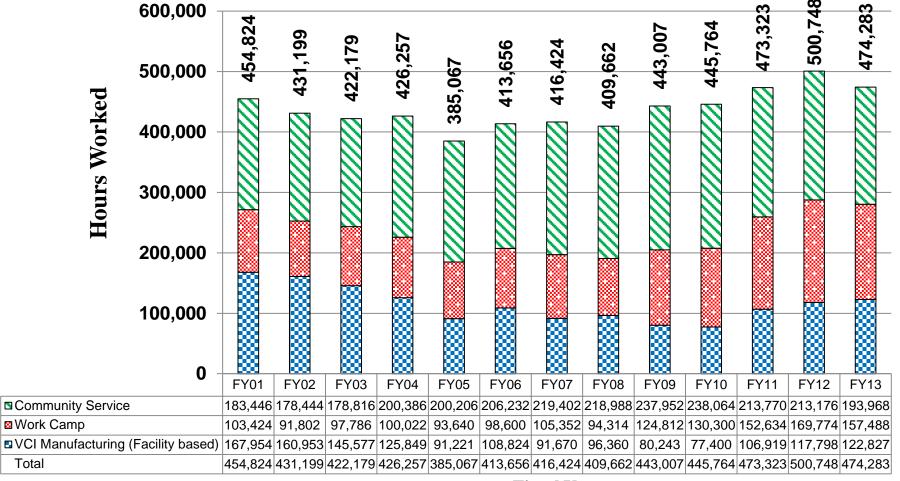
Turnover is defined as resignation, dismissal, retirement, and death in the line of duty. Calculation is the actual number of separations divided by the average number of employees for the fiscal year.



Source: Annual Workforce Report from Vermont Department of Human Resources (FY2003 onward). Any recalculations and restatements in later reports are used in place of earlier years' published values.

# Results

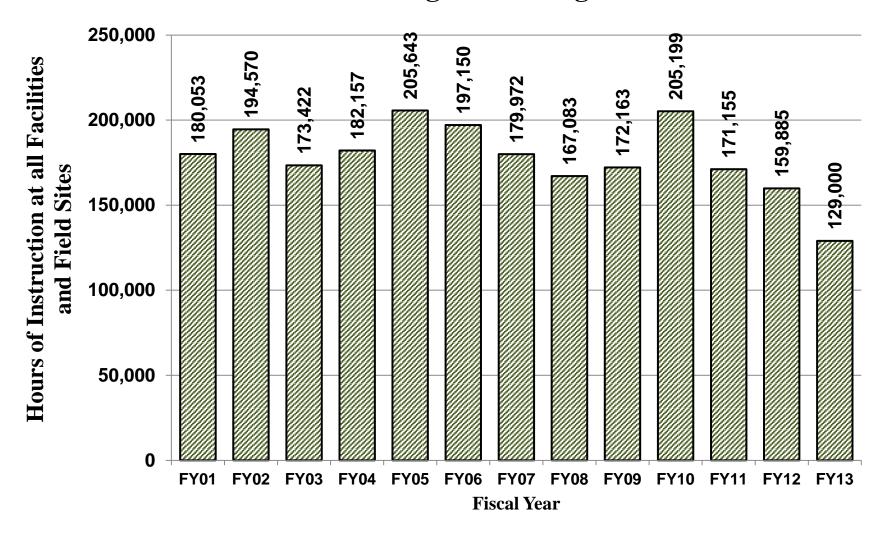
# **Returning Value to Community**Offender Work Hours



#### **Fiscal Year**

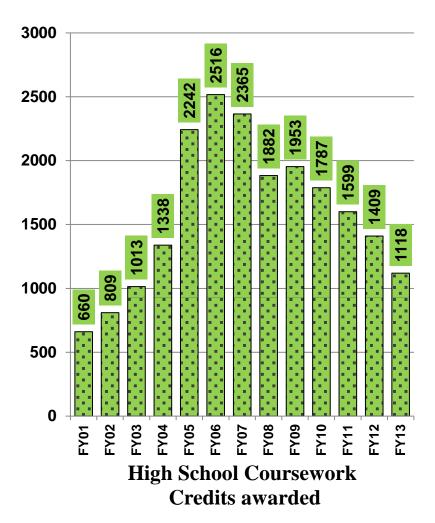
Sources: Vermont Correctional Industries (VCI) Inmate Payroll reports and Community & Work Camp hours from VTDOC WorkService. The second work camp opened in January 2009.

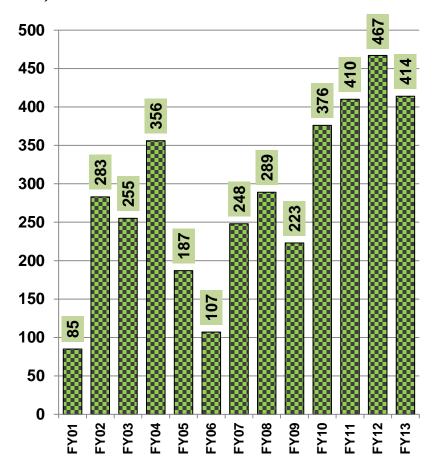
## Student Hours in Education Instruction Total Hours in Fiscal Year in Organized Programs of Instruction



Source: Community High School of Vermont, Annual Reports.

# Awarding Coursework Credit & Trade/Industry Certificates VTDOC/Education, Statewide

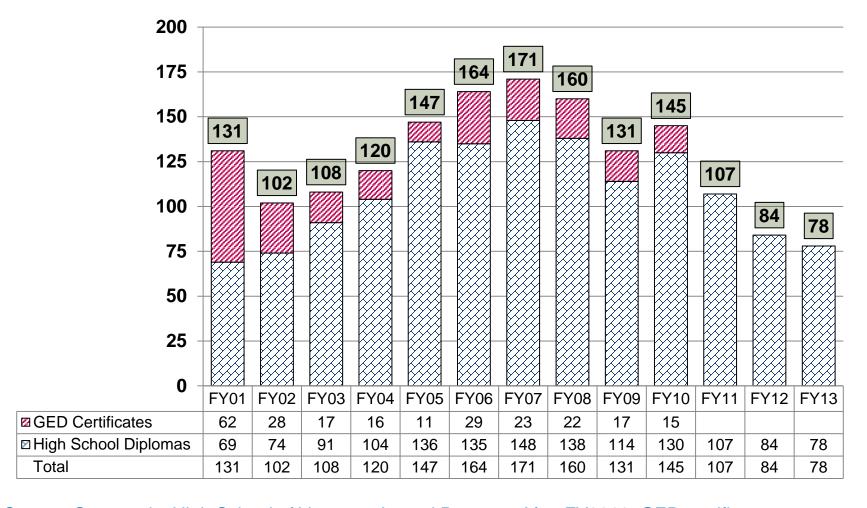




Trade/Industry Certificates awarded

Source: Community High School of Vermont, Annual Reports.

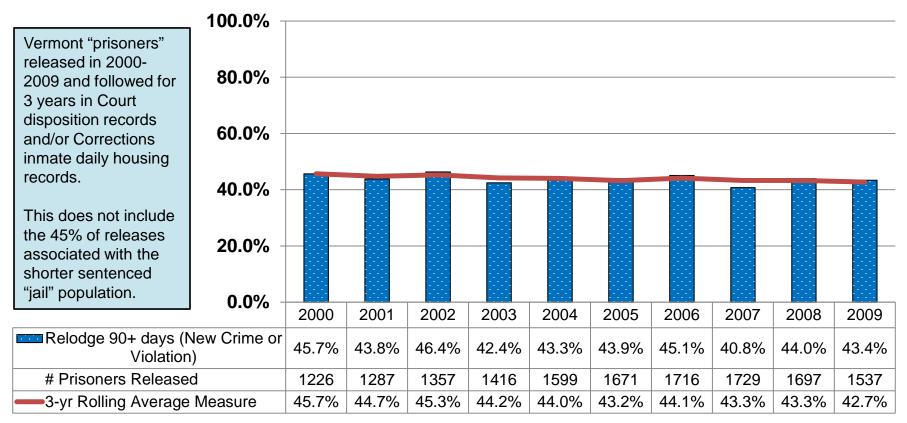
# **Education Certificates GEDs and Diplomas**



Source: Community High School of Vermont, Annual Reports. After FY2010, GED certificates are no longer issued through CHSVT.

#### **Prisoner Relodging - Statutory Measure**

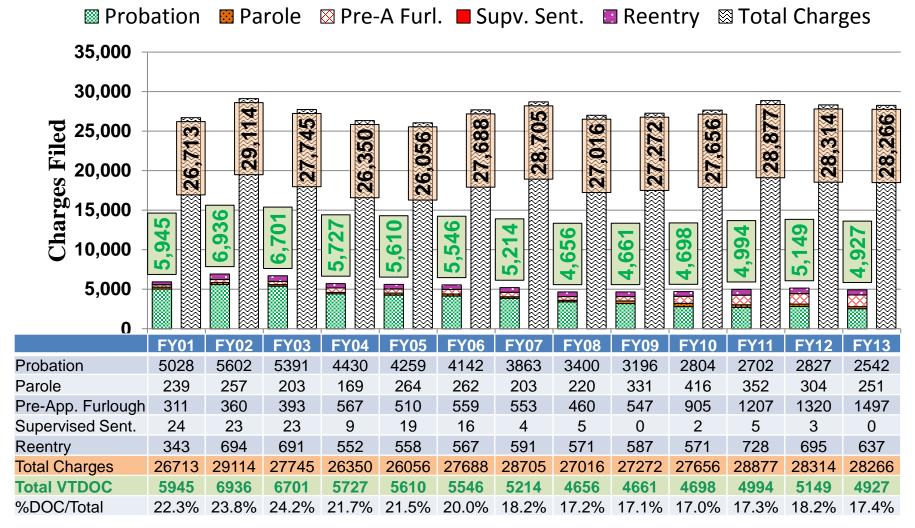
#### Relodging of Prisoners for 90+ Days for New Crime and/or Violation



Note: Definition for prisoner is a person sentenced to serve (maximum) more than one year (US Department of Justice, Bureau of Justice Statistics).

Citation- 2011 Act 41 Section 5: "The Department shall calculate the rate of recidivism based upon offenders who are sentenced to more than one year of incarceration who, after release from incarceration, return to prison within three years for a conviction for a new offense or a violation of supervision resulting, and the new incarceration sentence or time served on the violation is at least 90 days."

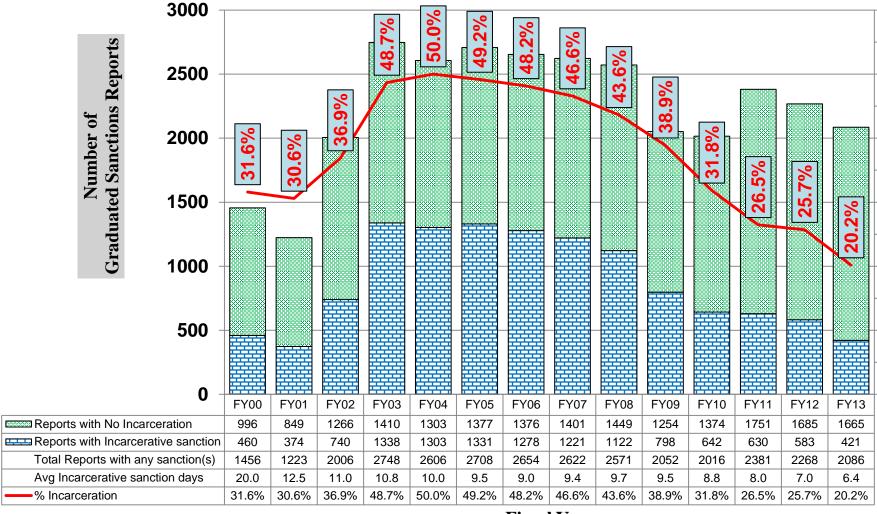
## New Charges Under Supervision versus Total Charges Filed in Vermont District Courts



#### Fiscal year of offense (not arraignment)

Source: Vermont District Court Filings download (as of October 2013) matched to VTDOC offender identities. Supervision status is assessed for the date the offense was committed.

### **Graduated Sanctions - Incarceration**

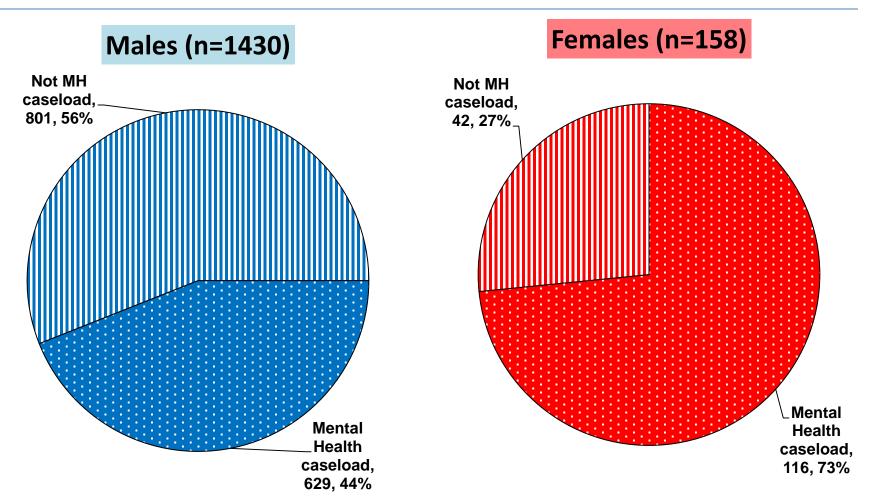


**Fiscal Year** 

Source: VTDOC Graduated Sanctions.

### **Mental Health Services to Inmates**

Housed in Vermont - June, 2013



Source: Correct Care Solutions Case Load, average for June 2013

## **Community Involvement**

Measure	FY2013	Comments
Reparative Probation panels completed	361	DOC-facilitated for persons with suspended probation sentence (with reparative condition)
Community Justice Center/Program cases referred	1,741	Includes many "direct to community" offenders without DOC involvement
Direct services to victims	1,232	Personal assistance with victim participations and needs
Victims registered for notification to date	20,826	Vermont Automated Notification System (VANS)
Automated Victim notices	46,204	VANS email & phone
Transitional Housing (bed- days)	61,488	Up to 168 fewer incarceration beds needed annually
Reentry offenders assisted		Housing, housing searches, and/or release money
Hours of work value returned	474,283	Work crews in community plus institutional industries

## **Transitional Housing Placements – FY2013**

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Housing Placements	Town	# Offenders	Target Population	Bed Days
Central VT Comm. Action	Barre	12	Females, 6 beds	2133
Greater Barre Community Justice Center	Barre	10	Males and Females, 8 beds	1440
Return House	Barre	17	Males under 22, 10 beds	2688
Phoenix House	Bellows Falls	16	Males, 5 beds	1918
Phoenix House	Bellows Falls and Brattleboro ◆	2	Males and Females, 8 beds	114
Benn. Homeless Coalition	Bennington	6	Males and Females, 3 beds	866
Seall, Inc.	Bennington	35	Males, 14 beds	4434
Morningside House	Brattleboro	22	Males and Females, 5 beds	1308
Phoenix House	Brattleboro	26	Males, 10 beds	4059
Phoenix House	Brattleboro	11	Females, 4 beds	1384
Burlington Housing Authority	Burlington	6	Females, 6 beds	1281
Dismas Satellite	Burlington	13	Males and Females, 6 beds	1236
Northern Lights	Burlington	22	Females, 11 beds	2967
Phoenix House	Burlington	49	Males, 20 beds	5540
Pathways Vermont	Chittenden County	15	Males and Females, 10 beds	3279
Pathways Vermont	Franklin County	8	Males and Females, 10 beds	1165
Covered Bridge	Irasburg	1	Males, 6 beds	115
Northeast Kingdom Comm. Action	Lyndon ♦	13	Males and Females, 4 beds	1186
Montpelier Community Justice Center	Montpelier	10	Males and Females, 8 beds	1318
Northeast Kingdom Comm. Action- Judd	Newport	18	Males, 4 beds	1583
Dismas Satellite	Rutland	7	Males and Females, 3 beds	947
Rutland County Housing	Rutland	61	Males and Females, 13 beds	4160
Vermont Achievment Center- Mandala House	Rutland •	7	Females, 10 beds	237
Springfield Restorative Justice Center	Springfield	9	Males and Females, 3 beds	1091
Springfield Supportive Housing	Springfield	9	Males and Females, 3 beds	840
Samaritan House	St. Albans	21	Males and Females, 4 beds	1288
St. Albans Community Justice Center	St. Albans	8	Males and Females, 5 beds	1140
Covered Bridge	St. Johnsbury	12	Males, 6 beds	1548
Northeast Kingdom Comm. Action- Aerie	St. Johnsbury	16	Females, 4 beds	1043
Northeast Kingdom Comm. Action- Judd South	St. Johnsbury	16	Males, 5 beds	1409
John Graham Shelter	Vergennes	3	Males and Females, 2 beds	728
Pathways Vermont	Washington County	13	Males and Females, 10 beds	2486
Pathways Vermont	Windham County	8	Males and Females, 8 beds	1114
East Allen Dismas	Winooski	25	Males and Females, 9 beds	3097
Winooski Community Justice Center	Winooski	3	Males and Females, 2 beds	346
TOTAL	♦ Program still in development 4	530		61,488 (168 bed-yrs)

## **Housing Support & Retention Services – FY2013**

Housing Support and Retention (Programs provide a service and are funded based on average caseload, rather than beds)	Location	Offenders Served	Resource Available
Return House	Barre	3	Aftercare for Graduates and Community Referrals from P&P
BROC	Bennington	15	1 Housing Specialist, Housing Search and Retention
United Counseling Services/BROC (Data for 3 month period only)	Bennington	45	1 Housing Specialist, Housing Search and Retention
Burlington Housing Authority	Burlington	250	2 Housing Specialists, Housing Search and Retention
Northeast Kingdom Comm. Action	Newport & St. Johnsbury	80	1 Housing Specialist, Housing Search and Retention
Springfield Restorative Justice Center	Springfield	3	Aftercare for Graduates
Other Servic	es (in addition to l	Housing U	Inits on previous page)
Barre Community Justice Center	Barre	2	Circle of Support & Accountability
Montpelier Community Justice Center	Montpelier	3	Circle of Support & Accountability
St. Albans Community Justice Center	St. Albans	1	Circle of Support & Accountability
Direct S	Support from De	epartmen	t of Corrections
Release Money	Statewide	88	Short-term financial assistance to offender for housing and other re-entry needs
TOTALS		490	

## Address the needs of Victims

## Victim Services (VANS) – FY2013

### **Victim Automated Notification Service**

In August 2009, the Vermont Department of Corrections launched the Vermont Automated Notification Service that provides information to registered victims/citizens when there is a change in an offender's custody status.

In FY2013	To date	Added This Year
Number of VANS Registered Clients	11,416	2,984
As Victims	4,689	1,000
As "Other"	6,727	1,984
Registered by:		
Vinelink	9,642	2,889
Operator	1,039	129
VINEWatch (DOC Staff)	10,145	2,336
Phone Calls:		
In	5,562	1,320
Out	224,954	51,894
Searches for information about an offender:		
VINElink	91,582	45,369
Phone	4,763	1,016
Notification by type:		
Phone	31,937	11,459
Email	88,826	34,745

Source: Vermont Department of Corrections Victim Services.

## FY 2015 Budget Presentation

Summary

**Ups & Downs** 



## Expenditure History

#### AGENCY OF HUMAN SERVICES DEPARTMENT OF CORRECTIONS APPROPRIATION HISTORY 2006 TO 2015

FUND TYPE	2006	2007	2008	2009	2010	2011	2012	2013	Appropriated 2014	BAA 2014	Requested 2015
General Fund Transportation Funds Federal Funds All Other Funding Sources	\$103,059,848 \$1,153,658 \$1,894,710 \$5,327,276	\$108,503,389 \$0 \$1,894,710 \$8,188,369	\$118,267,555 \$0 \$686,861 \$8,832,369	\$125,347,311 \$0 \$584,861 \$9,079,667	\$127,040,243 \$0 \$584,861 \$10,025,728	\$133,396,480 \$0 \$170,962 \$10,652,268	\$130,023,262 \$0 \$170,962 \$11,814,606	\$130,104,791 \$0 \$470,962 \$13,628,587	\$137,920,153 \$0 \$470,962 \$13,332,604	\$138,664,144 \$0 \$470,962 \$13,329,178	\$145,480,301 \$0 \$470,962 \$13,681,643
Grand Total	\$111,435,492	\$118,586,468	\$127,786,785	\$135,011,839	\$137,650,832	\$144,219,710	\$142,008,830	\$144,204,340	\$151,723,719	\$152,464,284	\$159,632,906
Percent Change											
General Fund Transportation Funds Federal Funds All Other Funding Sources Grand Total	185.42% -19.02% -96.33% -2.62% 17.68%	5.28% -100.00% 0.00% 53.71% 6.42%	9.00% 0.00% -63.75% 7.86% 7.76%	5.99% 0.00% -14.85% 2.80% 5.65%	1.35% 0.00% 0.00% 10.42% 1.95%	5.00% 0.00% -70.77% 6.25% 4.77%	0.52% 0.00% 0.00% 7.01% 1.03%	0.06% 0.00% 175.48% 15.35% 1.55%	5.26% 0.00% 0.00% 11.29% 5.75%	0.54% 0.00% 0.00% -0.03% 0.49%	5.48% 0.00% 0.00% 2.62% 5.21%
Rolling Five Year Average	9.49%	9.35%	10.58%	8.77%	7.89%	5.31%	2.17%	2.99%	2.51%	1.96%	2.61%
Rolling Three Year Average	12.91%	10.15%	10.62%	6.61%	5.12%	4.13%	1.60%	2.45%	2.77%	1.02%	2.89%

# Agency of Human Services Department of Corrections Fiscal Year 2015 Governor's Budget Presentation

- > Total Budget Increase (All Funding Sources) \$7,909,187 or a 5.21% increase over the SFY 14 As Passed Appropriation of \$151,723,719.
- > Total General Fund Increase: \$7,560,148 or 5.48% increase over SFY 14 As Passed Appropriation of \$137,920,153.
- Pressures on the General Fund: Total: \$8,534,046
  - Annualization of Pay Act and Related Benefits: \$1,561,288
  - Replace the Use of One-Time Carry Forward Funds from FY14: \$950,000
  - Rent Expenses Transitioning from BGS to AHS: \$330,155
  - Investments: Total \$840,000
    - ✓ Detention Project Chittenden County State's Attorney's Rapid Intervention: \$760,000
    - ✓ Salvation Farms Project: \$80,000
  - Facility Inflationary Pressures at CPI: Total \$208,793
    - ✓ Facility Utilities \$89,401
    - Electricity \$27,668
    - Heating \$15,431
    - Water/Sewage \$46,302
    - √ Facility Food \$119,392
  - Health and Mental Health Services: \$1,088,841
    - ✓ Inflationary pressure in the current contract with CCS of 6%: \$1,088,841
  - Out of State Beds: \$2,092,866
    - ✓ Inflationary pressure in the Out of State Bed contract of 3.5%: \$398,396
    - ✓ Out of State Caseload Projected at 475 Beds (90 above FY14 base appropriation): \$2,167,470

# Agency of Human Services Department of Corrections Fiscal Year 2015 Governor's Budget Presentation

- Internal Service Funds: \$1,462,103
  - ✓ Insurance Adjustments Worker's Comp, General Liability, Auto Liability, Commercial: \$403,296
  - √ Human Resource Services Assessment: \$122,728
  - ✓ DII Services: \$69,772✓ VISION: \$358,026
  - √ Fee for Space: \$508,281
- Overtime Reduction, Travel Reduction, Vacancy Savings: Net = <\$113,898>
  - √ Reductions to Corrections Administration, Parole Board, and Correctional Services: <\$347,300>
  - ✓ Restore 80% of Overtime-Related Rescission: \$233,402
- General Fund Transfers to AHS = <\$30,000>
  - ✓ Voc. Rehab JOBS Program at DMH <\$30,000>
- ➢ Global Commitment Adjustments: Net = \$77,525
  - Medicaid Rate Increase: \$77,525
    - ✓ FY14 Annualization
    - ✓ FY15 2% Bump
- Special/Internal Service/Interdepartmental Transfer Fund Adjustments: \$274,940
  - Education: Employee Salaries and Fringe Benefit Rate Base (Retirement, Health, Dental, LTD, Life, FICA/Medicare): \$14,656
  - Recreation: Employee Salaries and Fringe Benefit Rate Base (Retirement, Health, Dental, LTD, Life, FICA/Medicare): \$44,815
  - VOWP: Employee Salaries and Fringe Benefit Rate Base (Retirement, Health, Dental, LTD, Life, FICA/Medicare): \$215,469

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	State Exchange	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY14	2,323,565											2,323,565
other changes:	2,323,363											2,323,303
OT reduc, travel reduc, vacancy savings	(24,443)											(24.443)
FY14 after other changes	(24,443)	0	0	0	0	0	0	0	0	0	0	(24,443)
Total after FY14 other changes	2,299,122	0			0							2,299,122
FY14 after other changes	2,299,122		U	U	<u> </u>	U	U	U		U	U	2,299,122
Personal Services:												
Salaries and Wages	38,603											38,603
FICA	2,954											2,954
Health Ins	5,843											5,843
Retirement	6,282											6,282
Dental	624											624
Life Ins	(55)											(55)
LTD	(209)											(209)
EAP	48			+						<del> </del>		48
LAI	40											
Operating Expenses:												
Operating Expenses.												0
Grants:												
FY15 Changes	54,090	0	0	0	0	0	0	0	0	0	0	54,090
FY15 Gov Recommended	2,353,212	0			0							2,353,212
FY15 Legislative Changes	2,000,212	•		J		- U			·	,		0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3480001000	2,353,212	0			0	0						2,353,212
									T			
Corrections - Parole Board - As Passed FY14	327,980											327,980
other changes:	(0.070)											(0.070)
OT reduc, travel reduc, vacancy savings	(6,870)											(6,870)
FY14 after other changes	(6,870)	0			0	0						(6,870)
Total after FY14 other changes	321,110	0	0	0	0	0	0	0	0	0	0	321,110
FY14 after other changes			l	1			l	l				
Personal Services:	(0.070)											0
Salaries and Wages	(9,279)											(9,279)
FICA	(710)											(710)
Health Ins	(614)											(614)
Retirement	(1,588)											(1,588)
Dental	52											52
Life Ins	(57)											(57)
LTD	12											12
EAP	4											4
Operating Expenses:												
Rent Expense (BAA Item Annualized)	9,984											9,984
. ,												
Grants:												0
FY15 Changes	(2,196)	0	0	0	0	0	0	0	0	0	0	(2,196)
FY15 Gov Recommended	318,914	0		0	0	0						318.914
	310.914	U	U	U	U	U	U	U	U	U	U	,-
EV15 Logislative Changes												
FY15 Legislative Changes		•	^		^	•			_	_		0
FY15 Legislative Changes FY15 Subtotal of Legislative Changes FY15 As Passed - Dept ID 3480002000	0 318,914	0		0	0	0						0 0 318,914

#### FY15 Department Request - DOC

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	State Exchange	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY14		3,929,242			395,885				Ŭ			4,325,127
other changes:												0
												0
FY14 after other changes	0	0	0	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	0	3,929,242	0	0	395,885	0	0	0	0	0	0	4,325,127
FY14 after other changes												
Personal Services:												
Salaries and Wages		(50,644)			112,334							61,690
FICA		(3,885)			8,596							4,711
Health Ins		(49,974)			(2,550)							(52,524)
Retirement		(17,694)			19,220							1,526
Dental		(1,977)			1,374							(603)
Life Ins		(608)			424							(184)
LTD		30										(184) 30
EAP		(65)			75							10
		, ,										
Operating Expenses:												
												0
Grants:												
												0
FY15 Changes	0	(124,817)	0	0	139,473	0	0	0	0	0	0	14,656
FY15 Gov Recommended	0	3,804,425	0	0	535,358	0	0	0	0	0	0	4,339,783
FY15 Legislative Changes												0
FY15 Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3480003000	0	3,804,425	0	0	535,358	0	0	0	0	0	0	4,339,783

		Constitution Const										
				State Health		_	Internal		State	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	Ptrust	Service	FF	Exchange	GCF	GCF	Total
Correctional Services - As Passed FY14	123,930,845	483,963			396,315			470,962			5,809,253	131,091,338
other changes:	(0.15.000)											0
OT reduc, travel reduc, vacancy savings	(315,987)											(315,987)
FY14 after other changes	(315,987)	0	0		0	0		0			0	(315,987)
Total after FY14 other changes	123,614,858	483,963	0	0	396,315	0	0	470,962	0	0	5,809,253	130,775,351
FY14 after other changes	T1 T			1						1		
Personal Services:												
Replace use of one-time carry forward funds in FY14	950,000											950,000
In any and in the old Mantal Health Oast (ast 00) in any and	4 000 044											
Increase in Health and Mental Health Cost (est 6% increase)	1,088,841											1,088,841
Restore 80% of overtime-related rescission (BAA Item)	233,402											233,402
0.1.	4.054.005											4 054 005
Salaries and Wages	1,651,365											1,651,365
FICA	125,964											125,964
Health Ins	(577,800)											(577,800)
Retirement	297,710											297,710
Dental	19,868											19,868
Life Ins	(488)											(488)
LTD	1,101											1,101
EAP	1,658											1,658
0.1.6.5.00	20.000											
Salvation Farms Project	80,000											80,000
Oneveting Frances												
Operating Expenses:  Rent Expense (BAA Item Annualized)	000 474											200 474
Rent Expense (BAA item Annualized)	320,171											320,171
Inflationary Items:												
Utilities (CPI)	27,668											27,668
	15,431											15,431
Heating Fuels (Oil and Propane) (CPI) Facility Food (CPI)												
Water & Sewer (info from towns)	119,392 46,302											119,392 46,302
Insurance Adjustments (includes Workers' Comp, General	40,302											40,302
liability, Auto liability, Commercial, Property):	403,296											403,296
liability, Auto liability, Commercial, Property).	403,290											403,290
Internal Service Funds:												
DHR	122,728											122,728
DII	17.850											17.850
VISION	358,026											358,026
Fee-for-space	508,281											508,281
DII SLA	51,922											51,922
511021	01,022											
Grants:												
Expand Rapid Intervention	760,000											760,000
Medicaid Rate Increase FY14 Annualized											38,616	38,616
2% Medicaid Rate increase for 6 months											38,909	38,909
Transfer from DOC to the AHS CO for Voc. Rehab. JOBS											55,555	
program at DMH (GF net-neutral) [BAA Item]	(30,000)											(30,000)
FY15 Changes	6.592.688	0	0	0	0	0	0	0	0	0	77.525	6.670,213
FY15 Gov Recommended	130,207,546	483,963	0	0	396,315	0		470,962	0		5,886,778	137,445,564
FY15 Legislative Changes					,			.,,,,			, ,	0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3480004000	130,207,546	483,963	0	0	396,315	0	0	470,962	0	0	5,886,778	137,445,564

				State Health			Internal		State	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	Ptrust	Service	FF	Exchange	GCF	GCF	Total
Correctional Services - out-of-state beds - As Passed FY14	10,507,763											10,507,763
other changes:												0
												0
FY14 after other changes	0	0		0	0	0				0	0	0
Total after FY14 other changes	10,507,763	0	0	0	0	0	0	0	0	0	0	10,507,763
FY14 after other changes	1							l	1			
Personal Services:												
Inflation @ 3%	398,396											398,396
OOS Caseload Projected @ 455 Beds (70 above FY14 base												
appropriation)	1,694,470											1,694,470
• "												
Operating expenses:												
												0
Grants:												
		_	_			_	_	_		_		0
FY15 Changes	2,092,866	0		0	0	0				0		2,092,866
FY15 Gov Recommended	12,600,629	0	0	0	0	0	0	0	0	0	0	12,600,629
FY15 Legislative Changes										_		0
FY15 Subtotal of Legislative Changes	0	0		0	0	0	0			0	0	0
FY15 As Passed - Dept ID 3480006000	12,600,629	0	0	0	0	0	0	0	0	0	0	12,600,629
Corr Facilities - Recreation - As Passed FY14		811,619										811,619
other changes:		011,013										011,013
other changes.												0
FY14 after other changes	0	0	0	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	0		0		0	0				0		811,619
FY14 after other changes		011,010		•						, and the second		011,010
Personal Services:												0
Salaries and Wages		26,891										26,891
FICA		2,059										2.059
Health Ins		11,005										11,005
Retirement		4,602										4,602
Dental		182										182
Life Ins		62										62
LTD		14										14
EAP												0
L/ ti												
Operating Expenses:												
Operating Expenses.												0
Grants:												
orano.												0
FY15 Changes	0	44,815	0	0	0	0	0	0	0	0	0	44,815
FY15 Gov Recommended	0	856,434	0	0	0	0	0			0	0	856,434
FY15 Legislative Changes		222,101										0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3480005000	0	856,434	0	0	0	0				0	0	856,434
	·	555, 104	·	·		·	·	·		· ·	· ·	JUU, 104

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	State Exchange	Medicaid GCF	Invmnt GCF	Total
CorrVermont Offender Work Program-As Passed FY14							1,502,901		ŭ			1,502,901
other changes:												0
												0
FY14 after other changes	0	0	0	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	0	0	0	0	0	0	1,502,901	0	0	0	0	1,502,901
FY14 after other changes												
Personal Services:												0
Salaries and Wages							146,812					146,812
FICA							11,231					11,231
Health Ins							30,041					30,041
Retirement							25,118					25,118
Dental							1,664					1,664
Life Ins							511					511
LTD							92					92
EAP												0
Operating Expenses:												
0												0
Grants:												0
FY15 Changes	0	0	0	0	0	0	215.469	0	0	0	0	215,469
FY15 Gov Recommended	0	0	0	0	0	0	1,718,370	0		0	0	1,718,370
FY15 Legislative Changes	U	U	U	U		U	1,710,370	<u> </u>	U	U	U	1,710,370
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3675001000	0	0	0	0	0	0	1,718,370	0			0	1,718,370
THO ACT USSEE DEPT ID COTOCOTOCO	•	•	•	· ·			1,1 10,010			•	, i	1,110,010
TOTAL FY14 DOC Big Bill As Passed	137,090,153	5,224,824	0	0	792,200	0	1,502,901	470,962	0	0	5,809,253	150,890,293
TOTAL FY14 DOC Reductions & other changes	(347,300)	0	0	0	0	0	0	0	0	0	0	(347,300)
TOTAL FY15 DOC Starting Point	136,742,853	5,224,824	0	0	792,200	0	1,502,901	470,962	0	0	5,809,253	150,542,993
TOTAL FY15 DOC ups & downs	8,737,448	(80,002)	0	0	139,473	0	215,469	0	0	0	77,525	9,089,913
TOTAL FY15 DOC Gov Recommended	145,480,301	5,144,822	0	0	931,673	0	1,718,370	470,962	0	0	5,886,778	159,632,906
TOTAL FY15 DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY15 DOC As Passed	145,480,301	5,144,822	0	0	931,673	0	1,718,370	470,962	0	0	5,886,778	159,632,906

## Facility Per Capita Cost (Accrual) – FY2013

Facility	Average Daily Population	Total Expenditures	Cost Per capita
Chittenden RCF (Women) (S. Burlington)	151	\$12,934,267	\$85,657
Northeast Complex (RCF&WC) (St. Johnsbury)	230	\$11,395,252	\$49,545
Marble Valley RCF (Rutland)	135	\$8,245,538	\$61,078
Southeast Work Camp (Windsor)	97	\$6,788,185	\$69,981
Northern SCF (Newport)	408	\$18,772,772	\$46,012
Southern SCF (Springfield)	345	\$19,975,028	\$57,899
Northwest SCF (Swanton)	213	\$13,698,559	\$64,312
TOTALS (Instate)	1,579	\$91,809,600	\$58,144
Out-of-State (CCA)	498	\$12,861,316	\$25,826

Source: VTDOC Business Office. All operations at the St. Johnsbury site (Northeast Correctional Complex, comprising regional and work camp services) were combined.

# FY2015 Department of Corrections Initiatives

- New Offender Management System
- Recidivism Planning Grant
- Rapid Intervention Project
- Medical/Mental Health Contract Transition

# Required Forms

#### **Vermont Department of Corrections**

SFY 2015 Governor's Budget
Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

#### **Mission Statement:**

The Vermont Department of Corrections supports community safety by ensuring offenders serve their sentence, take responsibility for their crimes and have the opportunity to make amends to their victims. The department partners with Vermont communities to manage offender risk and assure accountability. It provides disciplined preparation of offenders to become productive citizens. The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

#### **Description of Appropriations, Divisions and Programs:**

#### **ADMINISTRATION**

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that offenders are held responsible; and to keep offenders safely in custody.

The administration of the Department consists of the commissioner, deputy commissioner, administrative services director, the supporting division of finance, and a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

#### PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to all facilities to perform parole hearings as required by law.

#### **EDUCATION**

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release.

The Community High School of Vermont awarded 78 High School Diplomas and 414 Industry Approved Trades Certifications during Fiscal Year 2013.

#### **CORRECTIONAL SERVICES**

Correctional Services administers for the courts eight Legal Sanctions:

**Probation:** An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

**Supervised Community Sentence:** Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

**Pre-approved Furlough:** The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

**Home Confinement:** A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

**Incarceration:** The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

**Conditional Reentry:** At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

**Reintegration Furlough Reentry:** Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

**Parole:** On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

**Home Detention:** A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

#### **PROGRAMS:**

#### **Correctional Facilities:**

**Central Correctional Facilities:** Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

**Regional Correctional Facilities:** Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing, though this distinction has become less defined as a result of increased incarceration.

**Work Camp:** The Caledonia Community Work Camp [St.Johnsbury] and the Windsor Community Work Camp [Windsor] provides less expensive incarceration for appropriate offenders working in the community. Windsor now also holds sexual offenders receiving treatment.

**Facilities for Female Offenders:** Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Key outcomes include public safety, rehabilitation/reentry and quality assurance. Programs in facilities include sex offender treatment, the violent offender program, an intensive domestic violence program, a federally funded substance abuse program, Community High School of Vermont, vocational training, and offender work programs. Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, basic safety, medical, dental, and mental health care. More detailed data is presented in Facts and Figures, the Department's annual report on statistics and outcomes.

#### **Probation & Parole Offices:**

Eleven Probation and Parole Offices manage offenders in the community who need supervision, treatment, and surveillance. The Vermont DOC partners with community-based organizations and treatment providers to offer programs in domestic violence, intensive substance abuse, cognitive skills training and education (through Community High School of Vermont), sex offender treatment and women's programs.

Probation & Parole Offices provide information to the courts at sentencing and eligibility determinations for program placement, while assisting Community Justice Centers and Reparative Boards in creating appropriate reparative sanctions to low risk offenders. These services can also include restitution and community service.

Key outcomes include community and victim reparation, and community involvement/reintegration.

There are currently a total of 20 Community Justice partnerships that operate 82 reparative boards in 32 host communities across the State. In the last year, over 650 citizen volunteers participated in restorative accountability processes for 360 + offenders under DOC supervision and for another 1,100 individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY13, there were 35 transitional housing programs across the state, with a total of 245 beds. There are also 6 programs that employ Housing Specialists to aid offenders in securing independent housing, and assisting them in retaining that housing for up to a year. In FY13, a total of 530 offenders were housed in transitional housing for over 61,488 bed nights (saving costly prison bed space).

#### **CORRECTION FACILITIES - RECREATION**

The recreation fund is funded by the receipts from inmate commissaries and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage and to provide for support for reentry after release including housing.

#### CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 500+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification and movement of appropriate offenders

between Vermont DOC facilities and out of state facilities located currently in Kentucky, and Arizona.

#### **VERMONT OFFENDER WORK PROGRAMS (VOWP)**

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities through three divisions. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the Caledonia and Windsor Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices host Community Restitution Service Units (CRSU'S) that provide work crews composed of offenders on probation and intermediate sanctions. These crews provide work service to communities across Vermont. Among many other projects, correctional community work service crews maintain all 110 fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies ranging from food shelves to public libraries.

#### **Key Budget Issues:**

#### **Corrections – Administration:**

The Administration of the Department of Corrections continues to face serious fiscal, programmatic and infrastructure challenges in the next fiscal year. In an environment of reduced budget funding, the Department continues to reevaluate its mission and the sustainability of all of its operations. Of particular concern, is the Department's continuing struggles related to an out-dated and often, unreliable offender database. The Department signed a contract with a vendor to replace the system. The current timeline is for the new system to go live in 2015.

#### **Corrections – Parole Board:**

The Parole board is an autonomous entity, funded under the Department of Corrections for administrative purposes. The population served by the parole board continues to increase as the incarcerated population grows and is released to the community. The Parole Board is also reviewing an increasing number of offenders on parole after serving a sentence on supervised community sentence status. Controlling expenditures related to board member per-diem payments, as well as mileage and lodging expenditures continues to pose a challenge to the Department

#### **Corrections – Education:**

The VT DOC is statutorily mandated to provide education services for offenders in custody who are under the age of 23 and have not achieved a high school diploma. The Community High School of Vermont serves as the vehicle for offenders to obtain their high school diplomas, through academic, social and vocational training. The Community High School experienced a reduction in budget beginning with Fiscal Year 2014, though it continues to serve the same population as before the reduction.

#### <u>Corrections – Correctional Serv</u>ices:

The Department of Corrections continues to face staffing challenge. The department continues to review current facility roles and operations to maximize their potential. Included in this request are the normal increases related to regular inflationary items which impact facility operations (food and utilities), inflation related to contracts for health services, normal internal service fund and employee fringe benefit adjustments. This budget also includes further investments in transitional housing.

#### <u>Corrections – Recreation Fund:</u>

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self supportive, internal allocations are limited to annual fund receipts.

#### **Corrections – Out-of-State Beds:**

Presently there are +/-500 male inmates incarcerated outside of Vermont in private correctional facilities. This is a decrease from a high of 589 in Fiscal Year 2012. This decrease is the result of our implementation of additional transitional housing, working closely with our partners with the judiciary community and the hard work of our staff. Currently Vermont houses male inmates in Arizona and Kentucky. While out-of-state providers are significantly less costly than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

#### **VOWP:**

The VOWP is a self-funded operation, providing offender work and vocational training at no cost to the general fund. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) expect stable revenues in the coming year and the Department has worked to minimize unnecessary expenses to continue increasing the solvency of the VOWP fund.

#### **VOWP Service Impacts:**

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.

DEPARTMENT:	CORRECTIONS								
				Spec F (incl		All other		Authorized	Amounts
		GF \$\$	TF \$\$	tobacco) \$\$	Fed F \$\$	funds \$\$	Total funds \$\$	positions	granted out
Administration									
	The administration of the Department consists of								
	the Commissioner, Deputy Commissioner and								
	supporting divisions of Finance, Planning and a								
	Legal Division staffed by the Attorney General.								
FY 2013 expenditures		2,330,878	0	0	0	0	2,330,878	23	0
FY 2014 estimated expenditures		2,299,122	0	0	0	0	2,299,122	24	0
FY 2015 budget request		2,353,212	0	0	0	0	2,353,212	24	0
Parole Board									
	The Parole Board reviews recommendations								
	made by the department to grant or revoke								
	parole status. The Parole Board reviews all								
	inmates in statutory reviews, and makes site								
	visits to all facilities to perform parole hearings								
	as required by law.								
FY 2013 expenditures	. ,	319,278	0	0	0	0	319,278	2	0
FY 2014 estimated expenditures		326,078	0	0	0	0	326,078	2	0
FY 2015 budget request		318,914	0	0	0	0	318,914	2	0
Education									
	The Community High School of Vermont								
	(CHSVT) provides an accredited, coordinated								
	and personalized education that assists students								
	in their academic, social and vocational								
	successes. Through education, students in the								
	custody of the Vermont DOC obtain the basic								
	academic and job skills that allow a contribution								
	to communities, as well as the economic health								
	of our state upon release.								
FY 2013 expenditures		14,607	0	4,297,626	0	675,456	4,987,689	55	0
FY 2014 estimated expenditures		0	0	3,929,242	0	395,885	4,325,127	55	0
FY 2015 budget request		0	0	3,804,425	0	535,358	4,339,783	52	0

DEDARTMENT	CORRECTIONS								
DEPARTMENT:	CORRECTIONS			Spec F (incl		All other		Authorized	Amounts
		GF \$\$	TF \$\$	tobacco) \$\$	Fed F \$\$	funds \$\$	Total funds \$\$	positions	granted out
		GF ֆֆ	1Г фф	tobacco) aa	reu r ֆֆ	Turius φφ	Total Tulius 99	positions	granted out
Correctional Services-									
Facility Services									
	Incarceration services to the Vermont criminal								
	justice system, in a range of secure confinement								
	of violent and repeat offenders of the criminal								
	law. There are eight correctional facilities in								
	Vermont and additional inmates housed out of								
FV 0040	state.	04.000.404	0	0		00.407	04 070 500	050	0
FY 2013 expenditures		61,893,484	0	0 2.882	0	86,107	61,979,592	656	0
FY 2014 estimated expenditures FY 2015 budget request		63,530,988 66,650,056	0	2,882	0	83,261 83,261	63,617,131 66,736,199	657 653	0
<u> </u>		00,030,030	U	2,002	U	03,201	00,730,199	000	U
Correctional Services-Field									
Services									
	Eleven Probation & Parole Offices manage								
	offenders in Vermont communities on the legal								
	status of furlough, intermediate sanction, parole								
	or probation. Offenders have been placed in the								
	community either after, or instad of serving a								
	term of confinement and are supervised								
	according to their risk to re-offend (supervision								
	levels range from daily contact to less frequent								
	observation to administrative supervision;								
	participation in intensive treatment programs;								
	and behavior outcome performance								
FY 2013 expenditures	management).	20.034.733	0	537.165	0	2.569.396	23.141.294	263	0
FY 2013 expenditures FY 2014 estimated expenditures		20,034,733	0	466.180	0	3.705.521	23,141,294	263	0
FY 2015 budget request		21,574,421	0	466,180	0	3,769,948	25,810,549	263	0
Correctional Services-		21,374,421	U	400,100	0	3,709,940	23,610,349	203	U
Central Services									
	Ocatacl Considers and interest								
	Central Services consists of multiple entities that							1	
	delver support to the entire department. These multiple divisions inclde the Vermont Corrections								
	Academy, Human Resource Development								
	(HRD), Community Justice (including Community							1	
	Justice Centers, transitional housing, and victims								
	services), program services and the offender								
	classification unit.								
FY 2013 expenditures		38,851,145	0	36,260	28,281	3,535,569	42,451,255	52	8621984
FY 2014 estimated expenditures		39,879,022	0	14,901	470,962	2,416,786	42,781,671	52	8706735
FY 2015 budget request		41,983,069	0	14,901	470,962	2,429,884	44,898,816	52	9510834

DEPARTMENT:	CORRECTIONS								
DEPARIMENT:	CORRECTIONS			Spec F (incl		All other		Authorized	Amounts
		GF \$\$	TF \$\$	tobacco) \$\$	Fed F \$\$	funds \$\$	Total funds \$\$	positions	granted out
Out-of-State Beds									
	Due to the current size of the sentenced and								
	detainee populations in Vermont, additional								
	space to house inmates is provided in								
	correctional facilities operated by private								
	companies outside of the state. The Out-of-								
	State Unit (OOS) coordinates the classification								
	and movement of appropriate offeners between								
	Vermont DOC facilities and out of state facilities								
	located in Kentucky and Alabama.								
FY 2013 expenditures		11,869,919	0	0	0	0	11,869,919	0	0
FY 2014 estimated expenditures		12,064,145	0	0	0	0	12,064,145	0	0
FY 2015 budget request		12,600,629	0	0	0	0	12,600,629	0	0
Correctional Facilities									
Recreation									
	The recreation program is managed by both the								
	Department of Corrections and inmate recreation								
	committee to provide for inmate recreational								
	opportunities and the development of pro-social								
	behavior.								
FY 2013 expenditures		0	0	797,849	0	0	797,849	7	0
FY 2014 estimated expenditures		0	0	811,619	0	0	811,619	7	0
FY 2015 budget request		0	0	856,434	0	0	856,434	7	0
Vermont Offender Work									
Programs (VOWP)									
	The Vermont Offender Work Programs (VOWP)								
	is made of of Vermont Correctional Industries								
	(VCI), Community Restitution Service Units								
	(CRSU's) and Correctional Facility Work Camps.								
	These programs help prepare offenders to								
	become contributing citizens upon their return to								
FY 2013 expenditures	the community.	0	0	0	0	1.706.361	1.706.361	12	0
FY 2013 expenditures FY 2014 estimated expenditures		0	0	0	0	1,706,361	1,502,901	12	0
FY 2015 budget request		0	0	0	0	1,718,370	1,718,370	14	0
·							· ·		
	Total Department								
	FY 2013 expenditures	135,314,045	0	5,668,900	28,281	8,572,889	149,584,115	1,070	8,621,984
	FY 2014 estimated expenditures	138,664,144	0	5,224,824	470,962	8,104,354	152,464,284	1,072	8,706,735
	FY 2015 budget request	145,480,301	0	5,144,822	470,962	8,536,821	159,632,906	1,067	9,510,834